

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences
Agencies: Educ**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
Transition Public School Trust Fund to Language Section to Maximize Investment Returns	21Gov	Dec	-21,537.4	0.0	0.0	0.0	0.0	0.0	-21,537.4	0.0	0	0	0
1066 Pub School (Other) -21,537.4													
L Reverse Tracking FY2020 Draw for Foundation Expenditures from Public Education Fund	21Gov	OTI	-1,172,603.9	0.0	0.0	0.0	0.0	0.0	-1,172,603.9	0.0	0	0	0
1004 Gen Fund (UGF) -1,172,603.9													
L Foundation Program Expenditures from Public Education Fund	21Gov	MisAdj	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
1004 Gen Fund (UGF) 1,183,504.2													
1066 Pub School (Other) 29,774.2													
* Allocation Difference *			19,137.1	0.0	0.0	0.0	0.0	0.0	19,137.1	0.0	0	0	0
Pupil Transportation													
L Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	21Gov	OTI	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
1004 Gen Fund (UGF) -77,214.6													
L Pupil Transportation Expenditures from Public Education Fund	21Gov	MisAdj	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
1004 Gen Fund (UGF) 76,997.7													
* Allocation Difference *			-216.9	0.0	0.0	0.0	0.0	0.0	-216.9	0.0	0	0	0
Additional Foundation Funding													
L Reverse FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39)	21Gov	OTI	-488.2	0.0	0.0	0.0	0.0	0.0	-488.2	0.0	0	0	0
1108 Stat Desig (Other) -488.2													
L Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	21Gov	IncM	488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
1108 Stat Desig (Other) 488.2													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			18,920.2	0.0	0.0	0.0	0.0	0.0	18,920.2	0.0	0	0	0
K-12 Support													
Residential Schools Program													
Add Residential Programs for North Slope Borough School District and Lower Yukon School District	21Gov	Inc	900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
1004 Gen Fund (UGF) 900.2													
* Allocation Difference *			900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0

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K-12 Support (continued)													
Special Schools													
Reduce Authority to Reflect Special Education Service Agency Calculation	21Gov	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
* Allocation Difference *			-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
** Appropriation Difference **			897.2	0.0	0.0	0.0	0.0	0.0	897.2	0.0	0	0	0
Education Support and Administrative Services													
Executive Administration													
Add Authority for State Board of Education In-Person Meetings and Related Support	21Gov	Inc	137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			137.0										
* Allocation Difference *			137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
Student and School Achievement													
Comprehensive Literacy State Development Federal Grant (FY21-FY25)	21Gov	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts (Fed)			3,945.9										
Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle	21Gov	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14,700.0										
L Reflect US Department of Education Multi-Year Federal Grant Authority as a Language appropriation	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-10,754.1	124.5	0.0	0.0	0.0	0.0	-10,878.6	0.0	1	0	0
Early Learning Coordination													
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment	21Gov	ATrOut	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)			-474.7										
* Allocation Difference *			-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
** Appropriation Difference **			-11,091.8	197.1	46.9	17.5	0.0	0.0	-11,353.3	0.0	2	0	0
Alaska State Council on the Arts													
Alaska State Council on the Arts													
Align Authority with Federal Match Requirements	21Gov	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
1003 GF/Match (UGF)			-7.3										
* Allocation Difference *			-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
** Appropriation Difference **			-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0

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Mt. Edgecumbe Boarding School													
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Replace Funding Source to Maximize Investment Earnings	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,639.1										
1066 Pub School (Other)			-4,639.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School Facilities Maintenance													
Add Authority to Maintain Mt. Edgecumbe High School Aquatic Center Operations and Maintenance	21Gov	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			650.0										
* Allocation Difference *			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Archives													
Replace UGF With Increased Microfilm Duplication Fees to Other State Agencies	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
1007 I/A Rcpts (Other)			20.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Carryforward wordage added for Program Receipts from Museum Gate Receipts	21Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)													
Eliminate Online with Libraries Video Conference System	21Gov	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-232.9										
* Allocation Difference *			-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
Andrew P. Kashevaroff Facilities Maintenance													
Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs	21Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
Increased Maintenance Costs	21Gov	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-112.9	0.0	0.0	-112.9	0.0	0.0	0.0	0.0	0	0	0

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Alaska Commission on Postsecondary Education													
Program Administration & Operations													
Outsource Federal Family Education Loan Program Servicing	21Gov	Dec	-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1007 I/A Rcpts (Other)			-586.3										
* Allocation Difference *			-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
WWAMI Medical Education													
Increase to Support WWAMI Contractual Obligation	21Gov	Inc	50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			50.8										
* Allocation Difference *			50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-535.5	-586.3	0.0	50.8	0.0	0.0	0.0	0.0	-6	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Outsource Federal Family Education Loan Program Servicing	21Gov	Dec	-586.3	0.0	0.0	-586.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-586.3										
Reduce Authority to Reflect Reduction in Program Administration and Operations	21Gov	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-94.4										
* Allocation Difference *			-680.7	0.0	0.0	-680.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-680.7	0.0	0.0	-680.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,039.2	-389.2	46.9	-75.3	0.0	0.0	8,456.8	0.0	-4	0	0
**** All Agencies Difference ****			8,039.2	-389.2	46.9	-75.3	0.0	0.0	8,456.8	0.0	-4	0	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.